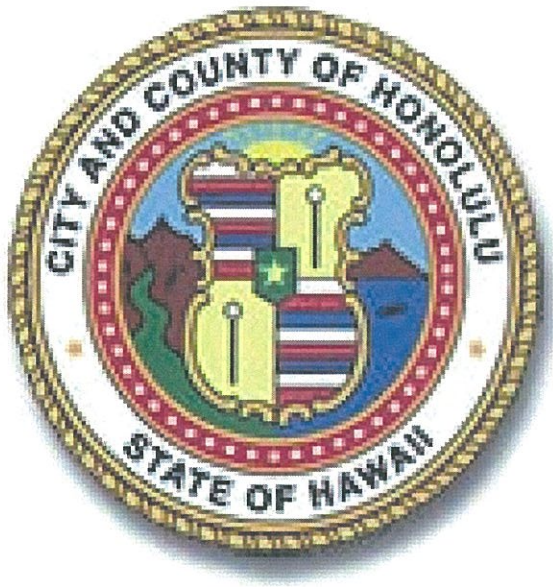


FY 2019 BUDGET

Department of Transportation Services Including Oahu Transit Services (OTS)



Wes Frysztacki
Director

Jon Nouchi
Deputy Director

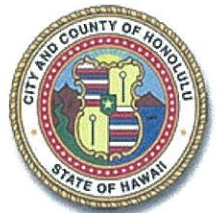
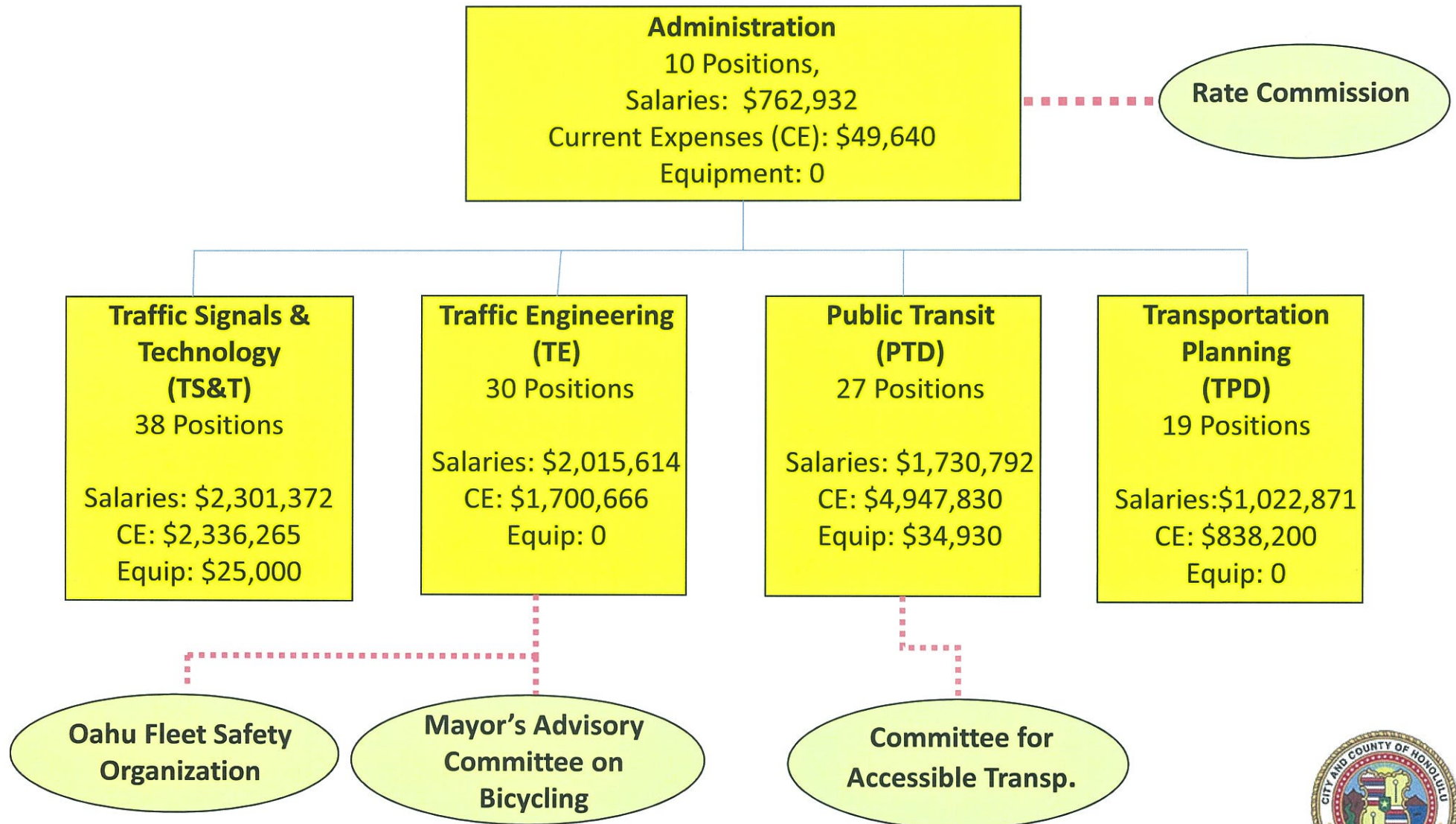
FY19 Compared to FY18

Operating

	FY 2018 Appropriation	FY 2019 Proposed	\$ Change	% Change
Combined DTS & OTS	271,760,078	278,331,862	6,571,784	2.4%
DTS Only	17,133,669	17,766,112	632,443	3.7%
OTS Only (TheBus & HandiVan)	254,626,409	260,565,750	5,939,341	2.3%



FY19 DTS Funding by Division (Not Including OTS)



DTS Increases/Decreases (Not Including OTS)

	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Proposed	FY 2019 \$ Change	FY 2019 % Change
Salaries	6,959,530	7,407,138	7,833,581	426,443	5.8%
Current Expense	9,190,657	9,714,531	9,872,601	158,070	1.6%
Equipment	-	12,000	59,930	47,930	399.4%
TOTAL \$	16,150,187	17,133,669	17,766,112	632,443	3.7%



General/Highway/Subsidized Funded Vacancies (Budgeted in Provisional for Vacant Positions)

	Positions
Vacant Positions as of 2/1/2018	19
Disposition of funded vacancies:	
To be filled before July 1, 2018	19
To be filled in FY 2019*	0
*Funding in the Provision for Vacant Positions account has been reduced	



DTS Budget Issues

Budget Issue(s) - Permanent, Temporary and Contract (P/T/C) Positions Proposed for Fiscal Year 2019

DEPARTMENT OF TRANSPORTATION SERVICES

Administration

Class Description	Grade	P/T	FTE	Salary Cost	Months	Fund	Purpose
Secretary IV	SR-18	P	1.00	44,448	12	120	Position to support the Rate Commission and DTS Administration
Information Specialist II	SR-24	P	1.00	59,616	12	120	Position to provide communication support

Traffic Engineering

Class Description	Grade	P/T	FTE	Salary Cost	Months	Fund	Purpose
Civil Engineer VI	SR-28	P	1.00	36,264	6	120	Position to support Rail Operations (Parking Controls Developer and Manager)
Traffic Engineer II	SR-26	P	1.00	32,244	6	120	Position to support Rail Operations (Parking Systems and Devices Engineer)

Transportation Planning

Class Description	Grade	P/T	FTE	Salary Cost	Months	Fund	Purpose
Civil Engineer V	SR-26	C	1.00	64,476	12	120	Position to support Rail Operations (Account Based Revenue Collection Systems Manager)

Traffic Signal and Technology

Class Description	Grade	P/T	FTE	Salary Cost	Months	Fund	Purpose
Executive Assistant I	EM-07	P	1.00	101,508	12	120	Position to support Rail Operations (Utility Consumption Specialist)

Public Transit

Class Description	Grade	P/T	FTE	Salary Cost	Months	Fund	Purpose
Planner VII	SR-28	P	2.00	72,528	6	110	Position to support Rail Operations (Security Program Officer & Rail O&M Contract Compliance Officer)
Executive Assistant I	EM-07	P	1.00	101,508	12	110	Position to support Rail Operations (Rail O&M Contract Manager)
			9.00	512,592			



DTS Budget New Items & Issues

Amount	Agency	Description
\$120,000 (Current Expense) Highway Fund	Traffic Engineering	For road marking special projects and street color enhancement for community revitalization in Waikiki and Downtown/Chinatown areas.
\$7,000 (Current Expense) Highway Fund	Transportation Planning	For the Parking Revenue Program and City revenue enhancement using essential new technology. Travel expenses to attend out-of-state Conference/Expos. One staff to attend National Parking Association (NPA) Annual Convention/Expo in October 2018 in Nevada. Also, Annual International Parking Institute (IPI) Annual Conference/Expo in June 2019 in California. Estimated cost: Flight \$1,000 + Per Diem \$1,400 + Registration \$1,000 + Bags and Shuttle \$100 = \$3,500. 2 trips x \$3,500 = \$7,000



DTS Budget New Items & Issues

Amount	Agency	Description
\$250,000 (Current Expense) Highway Fund	Traffic Signals and Technology	Joint Traffic Management Center (JTMC) related for the Department of Corporation Counsel for expert construction witness and consultant service cost.
\$15,000 (Current Expense) Highway Fund	Traffic Signals and Technology	Repair and Maintenance of Air Conditioning (AC) to address a safety and health issue at our Manana Base Yard. Goods and services request for a total AC compressor replacement and installation. DFM is unable to repair and recommends AC be replaced. AC has failed and a temporary window unit is unable to maintain temperature in the building.



DTS/OTS Budget New Items & Issues

Amount	Agency	Description
\$340,000 (Current Expense) Bus Transportation Fund	Public Transit	The Public Transit budget includes \$100,000 for a FTA Title VI consultant to collect survey data to meet FTA Title VI program requirements, \$200,000 is needed for the estimated increase for in-person eligibility assessments and certifications to be conducted for 100% of the applicants for The Handi-Van service, and \$40,000 for bus shelter reconstruction to address damage or repair as a result of vandalism and excess wear and tear of our shelters used by the public.
\$2.24M (Current Expense) Bus Transportation Fund	Oahu Transit Services	The Oahu Transit Services budget includes \$2.24 Million for TheHandi-Van to implement service improvements and meet the growing demand for service and for Bus installation of improvements for the Multi-Modal Fare Collection System Call Center.



OTS Increases

	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Proposed	FY 2019 \$ Change	FY 2019 % Change
Salaries	129,153,092	133,261,563	139,575,813	6,314,250	4.7%
Current Expense	109,425,642	120,897,346	120,307,937	(589,409)	-0.5%
Equipment	123,059	467,500	682,000	214,500	45.9%
TOTAL \$	238,701,793	254,626,409	260,565,750	5,939,341	2.3%



TheBus/Handi-Van Revenues FY18/FY19

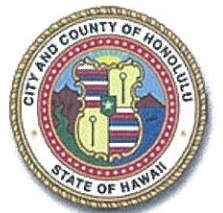
SOURCE	FY 2018 Estimated	FY 2019 Estimate	\$ Change
TheBus Fares	\$49,212,000	\$49,212,000	\$0
TheHandi-Van Fares	\$1,800,000	\$1,800,000	\$0
UPASS	\$2,700,000	\$2,700,000	\$0
Total	\$53,712,000	\$53,712,000	\$0



Farebox Recovery Ratio



FY 2017 Actual:	26.74%
FY 2018 Estimated:	25.43%
FY 2019 Projected:	25.00%



DTS FY 2019 CIP Budget

TRAFFIC IMPROVEMENTS

CIP Page	Project Title	Phase	Local	FG	Total	Description
7	Computerized Traffic Control System	D, C, I, E	\$ 960,000	\$ 3,640,000	\$ 4,600,000	Design, construct, inspect and provide related equipment for the Intelligent Transportation Systems (ITS) program.
8	Traffic Engineering Devices at Various Locations	P, D, C, I, E	\$ 500,000	\$ 0	\$ 500,000	Plan, design, construct, inspect and provide related equipment for traffic engineering devices at various locations.
8	Traffic Improvements at Various Locations	L, P, D, C, I	\$ 860,000	\$ 2,200,000	\$ 3,060,000	Acquire land, plan, design, construct and inspect traffic improvements at various locations.
8	Traffic Signals at Various Locations	P, D, C, I, E	\$ 880,000	\$ 3,700,000	\$ 4,580,000	Plan, design, construct, inspect and provide related equipment for traffic signal improvements.



DTS FY 2019 CIP Budget

HIGHWAYS, STREETS AND ROADWAYS

CIP Page	Project Title	Phase	Local	FG	Total	Description
11	Bikeway Improvements	L,P,D,C I, E	\$ 990,000	\$ 480,000	\$ 1,470,000	Acquire land, plan, design, construct, inspect and provide related equipment for bikeway improvements.
12	Intermodal Connectivity Improvements	L, P, D, C, I	\$ 4,000,000	\$ 0	\$ 4,000,000	Plan, design, construct and inspect improvements.



DTS FY 2019 CIP Budget

MASS TRANSIT

CIP Page	Project Title	Phase	Local	FG	Total	Description
33	Alapa'i Transportation Management Center	D, C, I, E	\$ 2,000,000	\$ 0	\$ 2,000,000	Design, construct, inspect and provide equipment for a transportation management center.
33	Bus and Handi-Van Acquisition Program	E	\$ 9,281,000	\$ 16,752,000	\$ 26,033,000	Purchase buses and handi-vans.
33	Bus Stop ADA Access and Site Improvements	P, D, C, I, E,	\$ 1,035,000	\$ 145,000	\$ 1,180,000	Plan, design, construct, inspect and provide related equipment for bus stop improvements at various locations.
33	Transit Safety and Security Projects	D, E	\$ 74,000	\$ 297,000	\$ 371,000	Design and install equipment for transit safety and security improvements at various locations.

DTS FY 2019 CIP Budget

CIP BUDGET TOTALS

Program Name	Local	FG	Total
Traffic Improvements	\$ 3,200,000	\$ 9,540,000	\$ 12,740,000
Highways, Streets, Bikeways, and Roadways	\$4,990,000	\$480,000	\$5,470,000
Mass Transit	\$ 12,390,000	\$ 17,194,000	\$29,584,000
Total	\$ 20,580,000	\$ 27,214,000	\$ 47,794,000
	43%	57%	100%



DDC/DTS FY 2019 CIP Projects

TRANSIT ORIENTED DEVELOPMENT

CIP Page	Project Title	Phase	Local	FG	Total	Description
2	Ala Moana Transit Plaza – Transit Oriented Development	L, P, D, R	\$ 64,000,000	\$ 0	\$ 64,000,000	Acquire land, plan, design and provide relocation assistance for the development of an intermodal transit center.
3	Pearlridge Bus Transfer Center and Plaza – Transit Oriented Development	P, D, C, I, E	\$ 3,000,000	\$ 0	\$ 3,000,000	Plan, design, construct, inspect and provide related equipment for a bus transit center and plaza.



DTS FY 2019 CIP Budget

GENERAL GOVERNMENT – PROCUREMENT OF MAJOR EQUIPMENT

Equipment Item	Activity	Est. Life	Unit(s)	Unit Cost	Total Cost	Fund
36 Foot Boom Truck	Traffic Signals and Technology	12 years	1	\$165,000	\$165,000	HW
Pickup ext. cab, lift gate, tow hitch, strobe lights, and service body	Traffic Signals and Technology	12 years	1	\$66,099	\$66,099	HW

Public safety related, used to repair and maintain traffic signals and cameras.

